

Pawtucket School Department

INSTRUCTION

| Detail Functions | Per Pupil | % To Total |
|---------------------------------|----------------|--------------|
| Instructional Teachers | \$5,544 | 47.6% |
| Substitutes | \$113 | 1.0% |
| Instructional Paraprofessionals | \$81 | 0.7% |
| Pupil-Use Technology | \$107 | 0.9% |
| Instructional Materials | \$231 | 2.0% |
| Total | \$6,077 | 52.1% |

INSTRUCTIONAL SUPPORT

| Detail Functions | Per Pupil | % To Total |
|---------------------------|----------------|--------------|
| Guidance & Counseling | \$164 | 1.4% |
| Library & Media | \$168 | 1.4% |
| Extracurricular | \$85 | 0.7% |
| Student Health/Services | \$196 | 1.7% |
| Curriculum Development | \$52 | 0.4% |
| Staff Development | \$167 | 1.4% |
| Sabbaticals | \$0 | 0.0% |
| Program Management | \$253 | 2.2% |
| Therapists, Psychologists | \$1,223 | 10.5% |
| Total | \$2,308 | 19.8% |

OPERATIONS

| Detail Function | Per Pupil | % To Total |
|---------------------|----------------|--------------|
| Transportation | \$211 | 1.8% |
| Food Service | \$353 | 3.0% |
| Safety | \$2 | 0.0% |
| Building Upkeep | \$703 | 6.0% |
| Data Processing | \$15 | 0.1% |
| Business Operations | \$83 | 0.7% |
| Total | \$1,366 | 11.7% |

LEADERSHIP

| Detail Function | Per Pupil | % To Total |
|---------------------------|--------------|-------------|
| Principals & Asst. Prin | \$320 | 2.7% |
| School Office | \$136 | 1.2% |
| Deputies & Administrators | \$25 | 0.2% |
| Superintendent & Board | \$53 | 0.5% |
| Legal | \$12 | 0.1% |
| Total | \$546 | 4.7% |

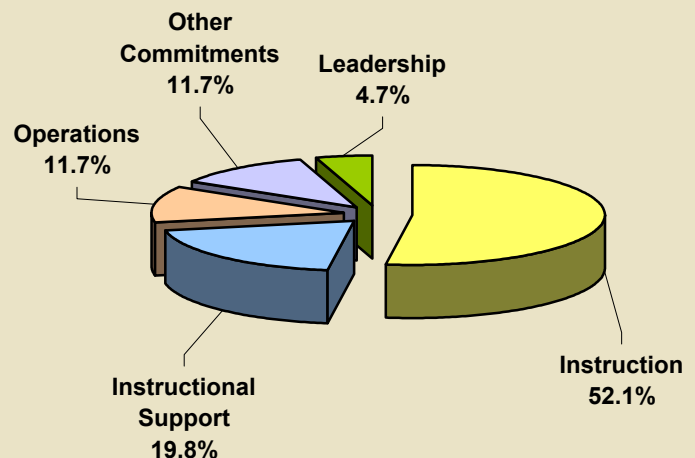
#2 Total Expenditures

By 5 Major and 32 Detail Functions

July 2006 - June 2007

Expenditures: **\$110,654,887**
 District Enrollment (ADM): **9,492**
 District Per Pupil: **\$11,658**

(See Chart #2a for Comparison to Last Year)



OTHER COMMITMENTS

| Detail Functions | Per Pupil | % To Total |
|------------------------|----------------|--------------|
| Budgeted Contingencies | \$0 | 0.0% |
| Debt Service | \$81 | 0.7% |
| Capital Projects | \$0 | 0.0% |
| Pass-Throughs | \$857 | 7.4% |
| Retiree Benefits | \$421 | 3.6% |
| Enterprise Services | \$0 | 0.0% |
| Claims & Settlements | \$0 | 0.0% |
| Total | \$1,360 | 11.7% |